

0160 Legislative Counsel Bureau

The Legislative Counsel Bureau provides legal assistance to the two houses of the Legislature, their members and its committees by resolving a large volume of complex legal problems arising in connection with the legislative process. The legal services furnished include rendering opinions, drafting bills, counseling, attendance as counsel at meetings of legislative committees, and representing the Legislature in litigation. The attorney-client relationship is maintained and all work is confidential.

In addition, the Bureau prepares and provides necessary indices and appropriate tables necessary to identify legislative measures and compiles and indexes statutes and codes.

The Bureau operates the Legislative Data Center, which provides information technology services in support of the legislative information system and the processing of legislative measures.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Support	570.6	630.0	630.0	\$80,720	\$89,051	\$89,941
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	570.6	630.0	630.0	\$80,720	\$89,051	\$89,941
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$66,203	\$74,616	\$74,064
0995 Reimbursements				185	131	131
9740 Central Service Cost Recovery Fund				14,332	14,304	15,746
TOTALS, EXPENDITURES, ALL FUNDS				\$80,720	\$89,051	\$89,941

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 10200-10248.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$545	-\$119	-	\$186	\$41	-
• Retirement Rate Adjustment	305	67	-	305	67	-
• Miscellaneous Adjustments	-	-	-	-1,282	1,282	-
Totals, Other Workload Budget Adjustments	-\$240	-\$52	-	-\$791	\$1,390	-
Totals, Workload Budget Adjustments	-\$240	-\$52	-	-\$791	\$1,390	-
Totals, Budget Adjustments	-\$240	-\$52	-	-\$791	\$1,390	-

DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
10	SUPPORT			
	State Operations:			
0001	General Fund	\$66,203	\$74,616	\$74,064
0995	Reimbursements	185	131	131
9740	Central Service Cost Recovery Fund	14,332	14,304	15,746
	Totals, State Operations	\$80,720	\$89,051	\$89,941
TOTALS, EXPENDITURES				
	State Operations	80,720	89,051	89,941
	Totals, Expenditures	\$80,720	\$89,051	\$89,941

* Dollars in thousands, except in Salary Range.

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EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	570.6	639.0	639.0	\$41,425	\$44,491	\$45,696
Estimated Salary Savings	-	-9.0	-9.0	-	-610	-626
Net Totals, Salaries and Wages	570.6	630.0	630.0	\$41,425	\$43,881	\$45,070
Staff Benefits	-	-	-	16,059	17,013	17,474
Totals, Personal Services	570.6	630.0	630.0	\$57,484	\$60,894	\$62,544
OPERATING EXPENSES AND EQUIPMENT				\$23,236	\$28,157	\$27,397
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$80,720	\$89,051	\$89,941

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$66,608	\$74,855	\$74,064
Allocation for employee compensation	232	108	-
Adjustment per Section 3.60	1,184	305	-
Adjustment per Section 3.90	-	-652	-
Adjustment per Section 3.91	-1,821	-	-
TOTALS, EXPENDITURES	\$66,203	\$74,616	\$74,064
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$185	\$131	\$131
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,421	\$14,356	\$15,746
Allocation for employee compensation	51	24	-
Adjustment per Section 3.60	260	67	-
Adjustment per Section 3.90	-	-143	-
Adjustment per Section 3.91	-400	-	-
TOTALS, EXPENDITURES	\$14,332	\$14,304	\$15,746
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$80,720	\$89,051	\$89,941

* Dollars in thousands, except in Salary Range.